



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0014	Title:	Revise funding of Fort Peck fish hatchery
Primary Sponsor:	Steinbeisser, Donald J	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact:

SB 14 will have \$0 overall fiscal impact to FWP. However, the reallocation of federal Sport Fish Restoration funds to the Fort Peck Hatchery will maintain the current level of production at Fort Peck but will result in reduced fish production at eight of FWP's other fish hatcheries.

FISCAL ANALYSIS

Assumptions:

Department of Fish, Wildlife & Parks (FWP) -

- FWP will maintain the current level of fish production and species at the Fort Peck Hatchery that has occurred for the past two years.
- FWP will use the maximum amount of Warm Water (WW) Stamp funding available until Fort Peck Hatchery expenditures exceed the WW account balance. It is assumed that additional sources of funding will be needed to supplement the WW Stamp funding beginning in FY 2011.
- All federal Sport Fish Restoration funding is fully allocated and the federal apportionment to Montana will not be increased over the next four years.
- Federal Sport Fish Restoration funding for operations and maintenance at Fort Peck Hatchery will be redirected from the eight hatcheries currently funded with FWP license and Sport Fish Restoration money.

Fish production in those eight hatcheries will decline, but fish production at the Fort Peck Hatchery will not change.

5. In FY 2011, an estimated \$79,464 of federal Sport Fish Restoration funding will be required to cover general operations and maintenance expenses at the Fort Peck Hatchery. In FY 2012, \$250,819 will be required; and in FY 2013 \$268,491 will be required. The estimated total of \$598,774 for the four years under consideration will be redirected from federal funds currently allocated in the other eight hatcheries.
6. Major maintenance and repair or major equipment purchases at Fort Peck Hatchery will accelerate the depletion of the WW Stamp balance and could result in a need for supplemental funding sooner than FY 2011. There currently is no capital spending authority for WW Stamp funds.
7. Another potential federal funding source is specifically for the production of pallid sturgeon and may become available if the Fort Peck Hatchery develops a production program for pallid sturgeon. However, producing pallid sturgeon may require an upfront substantial investment in the hatchery's existing infrastructure and result in increased ongoing operating expenses (i.e. fish food, heating water, special transportation needs, etc.). This federal funding would cover additional responsibilities and not be available to cover current costs.

Sponsor's Initials

Date

Budget Director's Initials

Date